

# Report

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Report to:	<b>Enterprise Services Committee</b>
Date of Meeting:	<b>17 January 2017</b>
Report by:	<b>Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)</b>

Subject:	<b>Enterprise Services – Workforce Monitoring – September and October 2016</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for September and October 2016 relating to Enterprise Services

## 2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

(1) that the following employment information for September and October 2016 relating to Enterprise Services be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accident/incident statistics
- ◆ discipline, grievance and Dignity at Work cases
- ◆ analysis of leavers and exit interviews
- ◆ staffing watch as at 10 September 2016

## 3. Background

3.1. As part of the Council's performance management arrangements, regular workforce monitoring reports are submitted to Committee. This report for Enterprise Services provides information on the position for September and October 2016.

## 4. Monitoring Statistics

### 4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of October 2016 for Enterprise Services.

The Service absence figure for October 2016 was 4.8%, a decrease of 0.1% when compared to the previous month and is 0.4% higher than the Council-wide figure. Compared to October 2015, the Service absence figure has decreased by 0.9%.

Based on the 2016/2017 annual trend, and the absence figures at October 2016, the overall annual average absence for the Service for 2016/2017 is 4.4%, which is the same when compared to the Council-wide average figure of 4.4%.

For the financial year 2016/2017, the average days lost per employee within the Service equates to 11.5 days, compared with the average figure for the Council of 9.6 days per employee.

**4.2. Occupational Health (Appendix 2)**

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall 56 referrals were made this period. This represents an increase of 4 when compared with the same period last year.

**4.3. Accident/Incident Statistics**

There were 3 accidents/incidents recorded within the Service this period, a decrease of 5 when compared to the same period last year.

**4.4. Discipline, Grievance and Dignity at Work (Appendix 2)**

There were 2 disciplinary hearings held within the Service this period, a decrease of 4 when compared to the same period last year. One Grievance hearing was resolved at stage 2 and one Dignity at Work hearing was held within the Service this period. This figure has increased by one when compared to the same period last year.

**4.5. Analysis of Leavers (Appendix 2)**

There were 4 leavers in the Service this period, and this figure remains unchanged when compared with the same period last year. No exit interviews were held with these employees.

**5. Staffing Watch (Appendix 3)**

There is a decrease of 5 employees in post from 11 June 2016 to 10 September 2016.

**6 Employee Implications**

6.1. There are no implications for employees arising from the information presented in this report.

**7. Financial Implications**

7.1. All financial implications are accommodated within existing budgets.

**8. Other Implications**

8.1. There are no implications for sustainability or risk in terms of the information contained within this report.

**9. Equality Impact Assessment and Consultation Arrangements**

9.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.

9.2. There was no requirement to undertake any consultation in terms of the information contained in this report.

**Paul Manning**

**Executive Director (Finance and Corporate Resources)**

**Michael McGlynn**

**Executive Director (Community and Enterprise Resources)**

30 November 2016

**Link(s) to Council Values/Objectives**

- ◆ Accountable, effective and efficient
- ◆ Fair and open
- ◆ Self aware and improving
- ◆ Excellent employer
- ◆ People focused
- ◆ Working with and respecting others

**Previous References**

- ◆ Enterprise Services Committee – 11 October 2016

**List of Background Papers**

- ◆ Monitoring information provided by Finance and Corporate Resources

**Contact for Further Information**

If you would like to inspect the background papers or want further information, please contact:- Janet McLuckie, Personnel Officer

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**ABSENCE TRENDS - 2014/2015, 2015/2016 & 2016/2017  
Enterprise Services**

APT&C				Manual Workers				Service Total				Council Wide							
	2014 / 2015	2015 / 2016	2016 / 2017		2014 / 2015	2015 / 2016	2016 / 2017		2014 / 2015	2015 / 2016	2016 / 2017		2014 / 2015	2015 / 2016	2016 / 2017				
April	1.6	1.7	2.5	April	7.2	4.5	7.1	April	4.2	2.9	4.4	April	3.9	3.8	4.3				
May	1.4	2.6	1.9	May	7.4	4.8	7.2	May	4.2	3.6	4.1	May	4.1	3.9	4.4				
June	1.6	2.3	1.3	June	9.1	4.6	7.7	June	5.0	3.3	3.8	June	3.7	3.5	4.1				
July	1.4	2.9	1.5	July	8.1	6.0	9.1	July	4.4	4.2	4.5	July	2.9	2.9	3.3				
August	1.6	2.8	2.8	August	9.5	9.4	8.9	August	4.9	5.6	5.3	August	3.4	3.3	3.6				
September	1.9	2.5	3.3	September	8.1	9.0	7.3	September	4.6	5.2	4.9	September	4.3	3.8	4.1				
October	3.6	4.0	3.6	October	7.6	8.0	6.6	October	5.4	5.7	4.8	October	4.5	4.1	4.4				
November	3.5	4.8		November	4.7	5.8		November	4.0	5.2		November	4.9	4.7					
December	3.2	1.9		December	6.1	6.6		December	4.5	3.9		December	4.6	4.7					
January	2.6	3.1		January	3.1	5.5		January	2.9	4.2		January	4.7	4.6					
February	2.8	3.0		February	4.7	5.0		February	3.7	3.9		February	4.9	5.0					
March	2.3	1.8		March	5.5	5.7		March	3.6	3.4		March	4.7	5.2					
Annual Average	2.3	2.8	2.6	Annual Average	6.8	6.2	6.9	Annual Average	4.3	4.3	4.4	Annual Average	4.2	4.1	4.4				
Average Apr-Oct	1.9	2.7	2.4	Average Apr-Oct	8.1	6.6	7.7	Average Apr-Oct	4.7	4.4	4.5	Average Apr-Oct	3.8	3.6	4.0				
<b>No of Employees at 31 October 2016</b>				<b>272</b>	<b>No of Employees at 31 October 2016</b>				<b>189</b>	<b>No of Employees at 31 October 2016</b>				<b>461</b>	<b>No of Employees at 31 October 2016</b>				<b>15086</b>

For the financial year 2016/17, the projected average days lost per employee equates to 11.5 days.

## ENTERPRISE SERVICES COMMITTEE

	Sep-Oct 2015	Sep-Oct 2016
<b>MEDICAL EXAMINATIONS</b>		
Number of Employees Attending	18	24
<b>EMPLOYEE COUNSELLING SERVICE</b>		
Total Number of Referrals	5	2
<b>PHYSIOTHERAPY SERVICE</b>		
Total Number of Referrals	21	25
<b>REFERRALS TO EMPLOYEE SUPPORT OFFICER</b>	8	3
<b>REFERRALS TO COGNITIVE BEHAVIOUR THERAPY</b>	0	2
<b>TOTAL</b>	<b>52</b>	<b>56</b>

CAUSE OF ACCIDENTS/INCIDENTS	Sep-Oct 2015	Sep-Oct 2016
Minor	4	2
Near Miss	4	1
<b>Total Accidents/Incidents</b>	<b>8</b>	<b>3</b>

\*A Major injury is any fracture (other than to the fingers, thumbs or toes), amputation, dislocation of the shoulder, hip, knee or spine, loss of sight, electric shock, a chemical or hot metal burn to the eye or penetrating injury defined by the HSE.

\*\*Over 3 day / over 7day absence. As of 1 April 2012 changes occurred to RIDDOR whereby the need to report absences of employees from work because of an injury sustained during their employment was raised from over 3 days absence to over 7 day. Therefore the monthly figures are non comparable for this category.

\*\*\* A minor injury is an injury not covered by " Over 7-day" or "Major".

Near Miss - Any unexpected, unplanned occurrence (except Dangerous Occurrences) that does not lead to injury of persons, damage to property, plant or equipment but may have done so in different circumstance.

\*\*\*\*Physical violent incidents are included in the "Major" figures, where applicable, to provide the "Total Major" figures.

\*\*\*\*Physical violent incidents and \*\*\*\*\* Verbal Violent Incidents are included in the "Over 3-day or Over 7-day" figures, where applicable, to provide the "Total Over 3-day or Over 7-day" figures.

\*\*\*\*Physical Violent Incidents and \*\*\*\*\* Verbal Violent Incidents are included in the "Minor" figures, where applicable, to provide the "Total Minor" figures.

RECORD OF DISCIPLINARY HEARINGS	Sep-Oct 2015	Sep-Oct 2016
Total Number of Hearings	6	2
Total Number of Appeals	0	0
Appeals Pending	0	0

## Time Taken to Convene Hearing Sep-Oct 2016

0-3 Weeks	4-6 Weeks	Over 6 Weeks
0	1	1

RECORD OF GRIEVANCE HEARINGS	Sep-Oct 2015	Sep-Oct 2016
Number Resolved at Stage 2	0	1

RECORD OF DIGNITY AT WORK	Sep-Oct 2015	Sep-Oct 2016
Number of Incidents	0	1
Still in Process	0	1

ANALYSIS OF REASONS FOR LEAVING	Sep-Oct 2015	Sep-Oct 2016
Number of Exit Interviews conducted	0	0

<b>Total Number of Leavers Eligible for Exit Interview</b>	<b>4</b>	<b>4</b>
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<b>Percentage of interviews conducted</b>	<b>0%</b>	<b>0%</b>
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JOINT STAFFING WATCH RETURN  
ENTERPRISE SERVICES

APPENDIX 3

1. As at 10 September 2016

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
353	11	71	18	453					
*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL
0	49.26	196.6	148.14	34.8	12.8	2	1	0	444.6

1. As at 11 June 2016

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
360	8	71	19	458					
*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL
0	50.63	198.6	150.34	34.8	12.6	2	1	0	449.97